

Human Services

Service Summary

The Consolidated Human Services Department has been providing a coordinated approach to human services delivery in the county since 2013. Four programmatic divisions and a centralized Business Office comprise the Department; the four programmatic divisions are: Public Health, Social Services, Veterans Services, and Transportation & Nutrition Services.

The Department integrates business processes, budgets, capital projects, and support functions to implement a coordinated approach to human services program delivery that are both more efficient and effective than a traditional insulated approach achieves.

Social Services – The Division of Social Services encompasses the following service areas:

- Medicaid
- Food Assistance
- Child Day Care
- Foster Care and Adoption
- Work First
- Adult Services/In Home Services/Adult Day Care
- Crisis Intervention Program/Share the Warmth/LIEAP
- Child Support Enforcement
- Emergency Assistance
- Child and Family Services
- Child Placement
- Prevention and Aftercare Services
- Protective Services for Children
- Union County Group Home for Children
- Independent Living Program
- Volunteer Income Tax
- Interns
- LINKS
- Program Integrity
- Aid to the Blind
- Donations
- Christmas Bureau

Public Health - The Division of Public Health performs Administrative functions as well as providing the following service areas:

- Breast and Cervical Cancer Control
- Care Coordination for Children
- Child Health
- Communicable Disease Control
- Dental Health
- Diabetes Self-Management Program
- Environmental Health
- Family Planning Services
- Health Education and Promotion
- High Risk Maternity
- Immunizations
- Maternal Health
- Pregnancy Care Management
- Women, Infants and Children (WIC)
- Vital Records

Veterans Services - Veterans Services provides a wide range of services to veterans and their families which include explaining benefits available, filing claims, providing transportation, and referral of services.

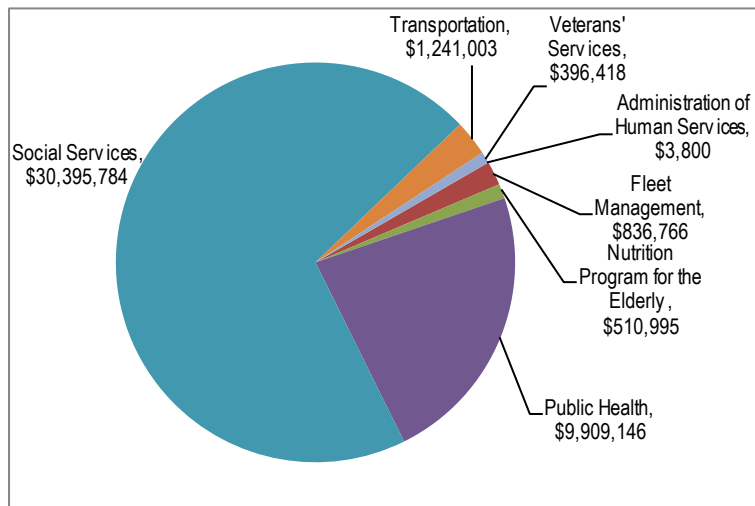
Transportation & Nutrition Services - Transportation & Nutrition include the following service areas:

- Nutrition for the Elderly
- Transportation
- Fleet Management

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Human Services	FY 2016 Adopted	% of Total
Divisions		
Administration of Human Services	\$ 3,800	0.0%
Fleet Management	836,766	1.9%
Nutrition Program for the Elderly	510,995	1.2%
Public Health	9,909,146	22.9%
Social Services	30,395,784	70.2%
Transportation	1,241,003	2.9%
Veterans' Services	396,418	0.9%
Total Division Expenditures	\$ 43,293,912	100.0%



FY 2015-2016 Opportunities

Social Services

- Child welfare case management system
- Childcare case management system
- NC Fast Implementation
- Affordable Health Care Act
- Mental Health Services
- Funding

Public Health

- Implementation of Medical Records to complete electronic conversion.
- Increased need for clinical care to accommodate preparedness activities for mass dispensing/vaccine administration.
- Potential reduction in Medicaid eligibility and Medicaid reform.
- Potential reduction in CC4C/PCM funding from Medicaid.
- Increased Communicable Disease needs for global disease prevention.

Veterans Service

- The Veterans Service Office moved to the old Post Office building in August of 2014. This was a successful move, and the clients are happy with the improved handicapped access and availability of handicapped parking.
- The Union County Veterans Service Office (VSO) migrated to a paperless record system. This transition has streamlined our paperwork progress and has made the files easier to access when queried by clients.
- Increased demand for services as there are increases of returning veterans. Veteran Service Officers (VSO) strive to maintain a balance between incoming phone calls, which can range from 10-30 per day per VSO and administrative assistant, and client appointments. Each VSO sees on average 4 to 5 clients per day. An appointment to file a claim takes minimally an hour to two hours depending on the complexity. Death claims can take up to three hours, especially if the deceased veteran was retired military.
- Response times from Regional Offices in Winston-Salem and Philadelphia continue to take from 14 to 18 months for resolution of a claim. Appeals may take 2-4 years. A great majority of the phone calls received in our office focuses on providing status reports to clients



who are waiting to hear about their claims and are unable to get through to the VA Regional Office.

Transportation & Nutrition

- An unending challenge for Nutrition is the need to continually educate the seniors regarding the Union County Nutrition Program and working to remove the “welfare” stigma regarding this service.
- For nutrition an “opportunity” or “challenge” for the upcoming fiscal year is the possibility that we will be transitioning to a new food service vendor which may render a lower or increased cost per meal in addition to operational changes/challenges.
- For fleet continued coordination with Risk Management to assure accidents/repairs are resolved in a timely manner.

Goals and Objectives

Social Services

- Meet mandated Federal and State Standards in Children’s Services.
- Continue to access document imaging to move toward streamlining paperless service provision to clients.
- Continue to implement NC Fast in Medicaid, Work First and Day Care as mandated by the State.
- Begin preparing for NC Fast implementation in child welfare services.
- Reorganization of Eligibility units to align with the State Implementation of Work Support Strategies.
- Increase the number of foster homes by 15 percent. (Consistent with demographic needs across Union County).
- Increase fraud collection by 15 percent.

- Create and maintain adherence to State child welfare requirements, regarding training through the Quality Assurance program.
- Continue to increase awareness of the impact of trauma within the child welfare population.
- Enhance collaboration with community agencies to provide assistance to citizens of Union County.
- Continue to implement the State child welfare project, Reaching for Excellence and Accountability in Practice (REAP).
- Transition Family and Children’s Medicaid cases into the NCFast system.
- Evaluate and process all Medicaid applications received through the Federally-Facilitated Marketplace.
- Develop a training team to train new employees and provide coverage for vacant caseloads.
- Work with the State to pilot the same day service concept in processing cases in more efficient and timely manner.
- Implement the new MAGI (Modified Adjusted Gross Income) concept of budgeting for Medicaid.

Public Health

- Adhere to G.S. 130A-34(a) to provide that the ten essential public health services are available and accessible to the population in each county served by the local health agency.
- Decrease respiratory illnesses that affect the health of Union County residents.
- Decrease child obesity rates through improved nutrition and increased physical activity.
- Reduce diabetes rates in Union County residents through education, prevention and self-management.



- Determine potential linkage between Alzheimer's disease rates in Union County residents that consumed well water with high concentrations of arsenic.

Veterans Service

- Monitor workload and appointment availability wait time to determine the need for additional staff members to assist clients. Wait time currently varies between 5-8 business days.
- Continue to provide excellent customer service to all clients visiting the office with minimal customer complaints and less than 10 minute wait time for appointments.
- Assist clients in understanding and accepting the wait time from the Regional Office for having claims processed.

Transportation & Nutrition

- Increase the use of Route Match Software to maximize utilization based on the training and addition of tablet implementation that was conducted during June and July of 2014.
- Increase coordination of out-of-county trips with Anson County.

Nutrition for the Elderly

- Continue to explore ideas to increase the interest and attendance in the Meal Programs.
- Work with the Sherriff's Office and Procurement to implement the new Food Service Contract.

Fleet Management

- Continue to work with new Fuel Software and Fleet Maintenance Software to increase knowledge and ability in producing beneficial reports for County Departments.

Related Capital Projects

Human Services Automation and Record Management is a continuation of document imaging to a paperless system that includes:

- DSS Business Automation Phase II
- Electronic Med Records (Health)

Personnel Summary

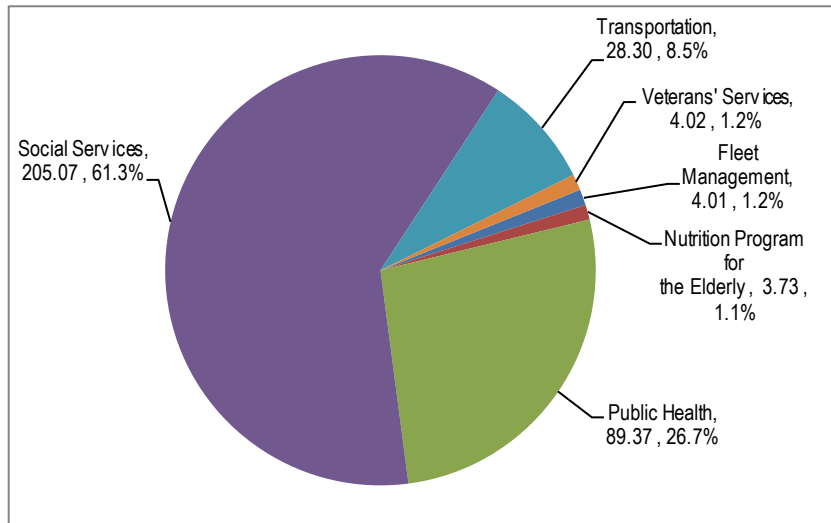
Personnel recommendations for FY 2016:

- Social Services
 - Social Worker - IAT (one position)
 - Social Worker - Guardianship (two positions)
 - Social Worker - APS (two positions)
- Public Health
 - Processing Assistant (reduction of one position year over year)
- Transportation
 - Drivers (one full time and one 0.48 part-time)

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Human Services	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2016 Percent
Personnel FTE Summary				
Fleet Management	4.01	4.01	4.01	1.2%
Nutrition Program for the Elderly	3.73	3.73	3.73	1.1%
Public Health	90.10	90.37	89.37	26.7%
Social Services	194.11	200.07	205.07	61.3%
Transportation	26.82	26.82	28.30	8.5%
Veterans' Services	4.02	4.02	4.02	1.2%
Total FTE's	322.79	329.02	334.50	100.00%



Revenue Highlights

Social Services

- Total revenues increased 5.18 percent, from \$18,138,066 to \$19,076,829 for FY 2016.
- Federal Grant revenues increased 10.23 percent, from \$10,269,113 in FY 2015 to \$11,319,327 for FY 2016.
- State Grant revenues increased 1.51 percent, from \$7,416,007 to \$7,528,193 for FY 2016.

Public Health

- Total revenues decreased by 3.72 percent, from \$4,866,432 to \$4,685,265 for FY 2016.
- Federal and State grant revenues decreased by 18 percent, from \$1,735,052 in FY 2015 to \$1,430,333 for FY 2016.
- Departmental service charges increased by 4.09 percent, from \$3,064,361 to \$3,189,799 for FY 2016.

Veterans Service

- On January 28, 2015, the North Carolina Division of Veterans Affairs (NCDVA) sent their official memorandum eliminating the contribution previously made to the Veterans Service Office.

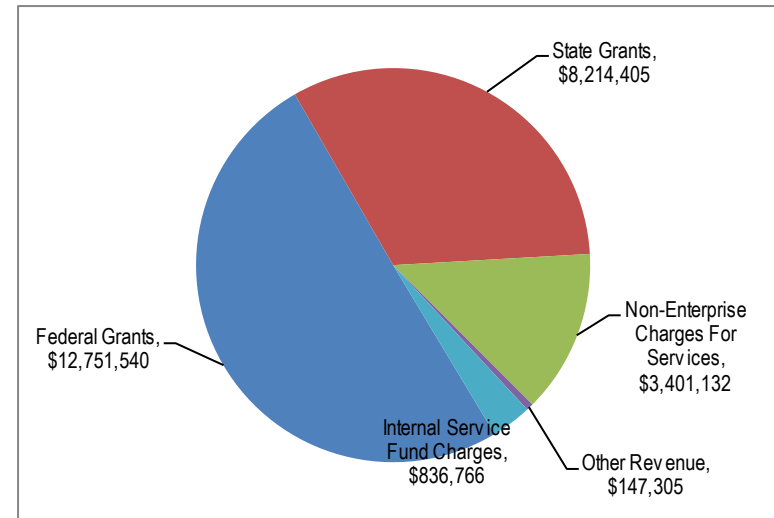
Transportation & Nutrition

- Transportation revenues decreased by 5.82 percent, from \$617,817 to \$581,857 for FY 2016.
- Nutrition revenues decreased by 11.83 percent from \$193,287 to \$170,430 for FY 2016.
- In FY2015, Fleet became an Internal Service Fund with all revenues coming from various County service areas. Revenues are expected to decrease by 2.74 percent, from \$860,322 to \$836,766.

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Human Services	FY 2016 Adopted	% of Total
REVENUE		
Federal Grants	\$ 12,751,540	50.3%
State Grants	8,214,405	32.4%
Non-Enterprise Charges For Services	3,401,132	13.4%
Other Revenue	147,305	0.6%
Internal Service Fund Charges	836,766	3.3%
Total Revenue	\$ 25,351,148	100.0%



Expenditure Highlights

Social Services

- Total expenditures increased by 6.76 percent, from \$28,471,574 to \$30,395,784 for FY 2016 as a result of increases in employee compensation primarily due to five additional positions; and operating costs that include the cost of ten new contract positions.
- Employee compensation increased by 9.35 percent from \$7,861,862 in FY 2015 to \$8,596,844 for FY 2016 mainly due to the addition of five new positions.

Public Health

- Total expenditures increased by 1.21 percent, from \$9,790,249 to \$9,909,146 for FY 2016 mainly due to increased employee compensation.

Veterans Service

- Total expenditures increased by 7.67 percent, from \$368,165 in FY 2015 to \$396,418 for FY 2016, due to a slight increase of office supplies, educational opportunities, membership and professional expenses. Veterans Services will use \$12,000 to assist the Warbirds over Monroe Air Show.

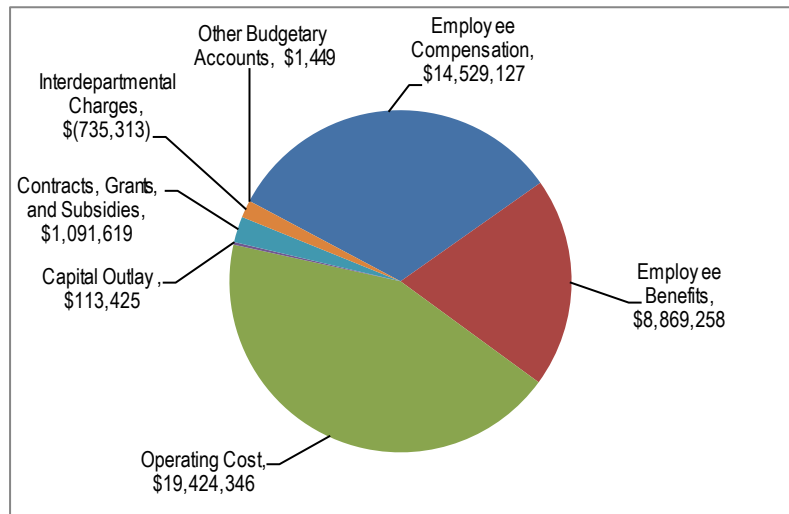
Transportation & Nutrition

- Transportation - Total expenditures decreased by 8.73 percent, from \$1,359,776 in FY 2015 to \$1,241,005 for FY 2016.
- Nutrition - Total expenditures increased by 2.58 percent, from \$498,158 to \$510,995 for FY 2016.
- Fleet - Total expenditures decreased by 2.74 percent from \$860,322 to \$836,766 for FY 2016.

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Human Services	FY 2016 Adopted	% of Total
EXPENDITURES		
Employee Compensation	\$ 14,529,127	33.6%
Employee Benefits	8,869,258	20.5%
Operating Cost	19,424,346	44.9%
Capital Outlay	113,425	0.3%
Contracts, Grants, and Subsidies	1,091,619	2.5%
Interdepartmental Charges	(735,313)	-1.7%
Other Budgetary Accounts	1,449	0.0%
Total Expenditures	\$ 43,293,911	100.0%



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Human Services

Service Area Summary Report

Category		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
REVENUE									
Restricted Intergovernmental Revenue		0	-352	-453	0	0	0	0	0.00%
Federal Grants		-14,289,103	-15,040,069	-15,243,534	-14,640,743	-12,065,777	-12,751,540	-685,763	5.68%
State Grants		-4,169,754	-3,676,946	-3,344,398	-3,500,116	-8,097,994	-8,214,405	-116,411	1.44%
Non-Enterprise Charges For Services		-3,402,180	-3,498,592	-2,799,989	-3,393,088	-3,281,492	-3,401,132	-119,640	3.65%
Other Revenue		-249,910	-184,411	-171,071	-210,098	-151,791	-147,305	4,486	-2.96%
Internal Service Fund Charges		0	0	0	0	-860,322	-836,766	23,556	-2.74%
Other Funding Sources		0	0	0	0	-220,000	0	220,000	-100.00%
Total REVENUE		-22,110,947	-22,400,370	-21,559,445	-21,744,045	-24,677,376	-25,351,147	-673,771	2.73%
EXPENDITURES									
Employee Compensation		13,164,047	12,700,839	12,504,483	13,027,128	13,598,982	14,529,127	930,145	6.84%
Employee Benefits		6,894,182	7,215,032	6,950,913	7,436,610	8,353,453	8,869,258	515,805	6.17%
Operating Cost		15,381,977	15,481,397	15,528,106	15,122,846	18,447,238	19,424,346	977,108	5.30%
Capital Outlay		280,811	210,792	157,621	492,212	208,737	113,425	-95,312	-45.66%
Contracts, Grants, and Subsidies		1,208,249	1,132,900	968,426	1,002,249	1,092,228	1,091,619	-609	-0.06%
Debt Service		3,454	34,129	0	0	0	0	0	0.00%
Interdepartmental Charges		-1,290,663	-1,220,808	-1,271,517	-1,433,974	-544,011	-735,313	-191,302	35.17%
Interfund Transfers		0	0	51,979	0	0	0	0	0.00%
Other Budgetary Accounts		0	0	0	0	195,417	1,449	-193,968	-99.26%
Total EXPENDITURES		35,642,057	35,554,281	34,890,011	35,647,071	41,352,044	43,293,911	1,941,867	4.70%
Total Service Area Revenue (Over)/Under Expenditures		13,531,110	13,153,911	13,330,566	13,903,026	16,674,668	17,942,764		
FTE Summary									
Full Time/Part Time		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time		19.00	18.33	18.86	18.84	18.17	18.65	0.48	2.64%
Part-Time		12.75	12.25	12.35	10.15	10.95	10.95	0.00	0.00%
Full-Time		302.80	286.80	286.80	293.80	299.90	304.90	5.00	1.67%
Total Human Services		334.55	317.38	318.01	322.79	329.02	334.50	5.48	1.67%

Human Services

Program Summary

Project/Program		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
1450	ADMINISTRATION	14,003,725	14,165,128	14,120,106	15,035,573	16,808,875	19,036,073	2,227,198	13.25%
1508	ADOPTION ASSISTANCE	269,103	219,922	223,194	286,111	456,143	286,978	-169,165	-37.09%
1503	ADULT DAY CARE	203,436	214,651	224,151	232,797	253,262	253,262	0	0.00%
1561	AFDC-EMERGENCY ASSISTANCE	91,232	70,949	74,317	89,850	92,000	92,000	0	0.00%
1507	AID TO THE BLIND	2,954	3,440	3,566	3,632	5,000	5,000	0	0.00%
1337	BIOTERRORISM	98,138	43,181	50,151	42,162	87,873	94,507	6,634	7.55%
1323	BREAST & CERVICAL CANCER CONTROL	68,969	78,329	82,683	91,510	114,012	112,087	-1,925	-1.69%
15021	CAP - MODIFICATIONS	15,000	53,291	0	0	0	0	0	0.00%
1329	CC4C (CARE CORD 4 CHILDREN)	136,019	310,191	375,018	355,383	257,224	443,579	186,355	72.45%
1531	CHILD CARE BLOCK GRANT	6,440,676	6,139,267	5,825,735	5,149,771	5,882,565	5,882,565	0	0.00%
1327	CHILD HEALTH	1,173,335	1,239,843	1,260,759	1,321,700	1,431,513	1,371,871	-59,642	-4.17%
13271	CHILD HEALTH - HEALTH CHECK	0	0	0	0	0	0	0	0.00%
13273	CHILD HEALTH - SCHOOL NURSE	0	50,000	50,000	50,000	50,000	50,000	0	0.00%
1515	CHILD SUPPORT ENFORCEMENT	1,145,289	1,165,808	1,088,521	1,142,564	1,205,332	1,205,332	0	0.00%
1330	CHILDHOOD LEAD POISONING PREVENTION	468	1,206	0	0	0	0	0	0.00%
1452	CHRISTMAS BUREAU DONATIONS	29,975	37,644	25,833	27,903	105,763	45,971	-59,792	-56.53%
1320	COMMUNICABLE DISEASE - EPID	333,985	368,266	353,310	404,832	573,236	566,771	-6,465	-1.13%
13201	COMMUNICABLE DISEASE - HIV	34,461	36,524	20,544	18,118	0	0	0	0.00%
13202	COMMUNICABLE DISEASE - STD	102,493	118,529	102,853	111,751	0	7,965	7,965	0.00%
13204	COMMUNICABLE DISEASE-RYAN WHITE	0	0	0	0	112,290	2,497	-109,793	-97.78%
13203	COMMUNICABLE DISEASE-TB CONTROL	60,522	58,390	45,715	26,726	0	7,965	7,965	0.00%
1502	COMMUNITY ALTERNATIVE PROGRAM	504,802	256,324	0	0	0	0	0	0.00%
1334	DENTAL	433,513	373,797	325,068	205,628	376,634	407,677	31,043	8.24%
1364	DIABETES SELF MANAGEMENT EDUCATION	1,162	24	1,480	0	0	0	0	0.00%
1451	DONATIONS	5,109	4,291	5,701	6,028	7,685	4,000	-3,685	-47.95%
1514	ENERGY ASSISTANCE	4,717	5,757	5,866	7,076	8,796	6,200	-2,596	-29.51%
1509	ENERGY ASSISTANCE (CIP)	644,265	702,952	676,091	476,946	460,026	460,026	0	0.00%
15091	ENERGY ASSISTANCE(LIEAP)	0	218,800	298,800	461,200	691,128	691,128	0	0.00%
1390	ENVIRONMENTAL HEALTH	1,567,629	1,436,297	1,408,588	1,477,069	1,521,740	1,579,104	57,364	3.77%
1392	ENVIRONMENTAL HEALTH - STATE	32,143	14,523	28,379	27,087	127,374	0	-127,374	-100.00%
1324	FAMILY PLANNING	884,556	915,686	853,989	910,819	1,040,895	1,097,233	56,338	5.41%
1500	FAMILY PLANNING	0	0	0	0	250	250	0	0.00%
13241	FAMILY PLANNING - ADULT HEALTH	5,561	7,580	5,733	4,913	0	0	0	0.00%
1325	FAMILY PLANNING-SPECIAL	3,375	3,400	3,400	3,949	4,000	4,000	0	0.00%
42500	FLEET MANAGEMENT	7,687	-758	1	16,347	860,322	836,766	-23,556	-2.74%
1506	FOSTER CARE	636,873	886,309	797,115	788,045	1,055,342	1,052,368	-2,974	-0.28%
1512	GENERAL ASSISTANCE	3,746	6,029	1,398	5,983	6,051	6,051	0	0.00%
1510	GROUP HOME	54,440	11,024	38,485	-50,313	221,319	76,804	-144,515	-65.30%
13502	HEALTH - PROMOTION STATE	16,637	6,137	0	0	0	0	0	0.00%

Human Services

Program Summary

Project/Program		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
13001	HEALTH - VITAL RECORDS	9,740	9,843	9,258	10,767	0	0	0	0.00%
1300	HEALTH ADMINISTRATION	372,159	355,460	485,580	430,452	560,729	646,115	85,386	15.23%
1301	HEALTH BUDGETARY (DO NOT USE)	0	0	0	0	0	0	0	0.00%
1350	HEALTH PROMOTION	125,016	120,005	129,590	141,593	148,430	169,083	20,653	13.91%
13504	HEALTH-KATE B REYNOLDS CHARITABLE	72,986	0	0	0	0	0	0	0.00%
1352	HEALTHY CAROLINIANS	7,241	0	0	0	0	0	0	0.00%
1590	HUMAN SERVICES (511 & 531)	0	0	0	0	3,800	3,800	0	0.00%
13211	IMMUNIZATION ACTION PLAN - ADULT	12,038	20,233	16,884	5,874	0	0	0	0.00%
13212	IMMUNIZATION ACTION PLAN - TRACKING	6,648	8,220	1,762	2,102	0	0	0	0.00%
1321	IMMUNIZATION ACTION PLAN-IMM 0 - 19	362,306	375,022	363,406	421,829	525,251	626,502	101,251	19.28%
1501	IN-HOME AIDE SERVICES	352,420	309,740	278,050	285,350	283,129	338,785	55,656	19.66%
1505	LINKS (INDEPENDENT LIVING)	16,452	20,636	11,941	15,958	20,200	20,200	0	0.00%
1363	LOVING SUPPORT PEER BF COUNSELOR	15,737	15,923	24,346	21,937	17,582	31,408	13,826	78.64%
13701	MATERNAL HEALTH - HIGH RISK	253,389	172,762	160,398	167,333	13,694	54,706	41,012	299.49%
1370	MATERNAL HEALTH - REG	1,119,324	1,150,901	1,078,249	1,161,031	1,448,406	1,397,901	-50,505	-3.49%
1563	MEDICAL ASSISTANCE	-4,970	-1,001	-6,747	-12,101	0	0	0	0.00%
1681	NUTRITION PROGRAM FOR THE ELDERLY	439,156	396,336	407,618	401,249	498,158	510,995	12,837	2.58%
1372	PREGNANCY CARE MANAGEMENT	30,151	158,058	285,754	314,613	285,627	338,893	53,266	18.65%
1453	REALTORS' ASSOC DONATIONS	0	0	0	0	0	0	0	0.00%
1535	SMART START ASSISTANCE	41,974	0	74,956	80,781	79,317	103,399	24,082	30.36%
13272	SMART START HEALTH CHECK	-1	0	0	0	0	0	0	0.00%
13341	SMART START SMILES	92,436	78,782	87,506	91,821	83,000	-1	-83,001	-100.00%
1362	SMART START-PEER BREASTFEEDING	69,817	73,268	68,124	48,431	64,645	62,903	-1,742	-2.69%
1562	SPECIAL ASSISTANCE TO ADULTS	854,499	801,893	738,588	756,163	829,391	829,391	0	0.00%
1353	SUSAN G. KOMEN BREAST CANCER GRANT	92,947	53,612	87,258	66,720	91,162	65,133	-26,029	-28.55%
13501	TOBACCO CESSATION	0	3,677	539	0	0	0	0	0.00%
1680	TRANSPORTATION	1,259,832	1,178,137	1,136,698	1,422,991	1,359,776	1,241,003	-118,773	-8.73%
1332	TUBERCULOSIS-MEDICAL	961	1,226	1,134	1,252	1,033	1,033	0	0.00%
1480	USDA COMMODITIES	3,705	0	0	0	0	0	0	0.00%
1650	VETERANS SERVICE	264,219	263,152	300,970	322,961	368,165	396,418	28,253	7.67%
1360	WIC - ADMINISTRATION	65,024	63,751	65,678	71,785	76,229	86,256	10,027	13.15%
13603	WIC - BREAST FEEDING	30,586	24,540	37,190	33,907	25,420	25,029	-391	-1.54%
13602	WIC - CLIENT SERVICES	375,448	389,824	380,361	396,778	409,693	319,155	-90,538	-22.10%
13601	WIC - NUTRITION	261,704	262,671	264,254	226,105	307,993	303,096	-4,897	-1.59%
1336	WISE WOMAN PROJECT	23,118	24,879	24,116	28,229	34,564	36,675	2,111	6.11%
Human Services		35,642,057	35,554,281	34,890,011	35,647,071	41,352,044	43,293,911	1,941,867	4.70%

Administration of Human Services Department Summary Report

Category		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
EXPENDITURES									
Operating Cost		0	0	0	0	3,800	3,800	0	0.00%
Total	EXPENDITURES	0	0	0	0	3,800	3,800	0	0.00%
Total Department Revenue (Over)/Under Expenditures		0	0	0	0	3,800	3,800		

Social Services

Mission

The mission of Social Services is to partner with families in achieving economic well-being, safety, and permanence within our community.

Service Summary

Medicaid

Medicaid is a federal and state funded program designed to secure health insurance coverage for individuals and families. Affordable healthcare remains a principal issue for many of Union County's residents and Medicaid provides a health safety net for those who are eligible. The expansion of eligibility guidelines for Medicaid and Health Choice (the State's health insurance program for children) has broadened coverage and therefore increased costs.

Food Assistance (FNS)

The Food and Nutrition Services program also known as Supplemental Nutritional Assistance program, is designed to provide food for people in need. People who qualify for this program receive government assistance to purchase food through the use of electronic benefit account transfers (EBT). This program is administered by the Department of Agriculture.

Child Day Care

Child care subsidies help eligible low income families pay for child care, allowing parents or caretakers to work or attend school. Both the Federal and State Government fund the program. Federal and State funds come from the Child Care Development Block Grant and State Smart Start funds.

Foster Care and Adoptions

Social Services is responsible for the safety, permanence, and well-being of children and families and recognizes that there is a broad range of parenting styles that can keep children safe. When a child cannot be safely maintained in their home due to abuse, neglect or dependency, the child may enter foster care when a petition and order for non-secure custody are signed by a judge. The child is temporarily placed in foster care while the family works on the safety issues that necessitated removal. Efforts are made to place children with relatives or other supports that are familiar to them

and to keep children in their daycare, school or community whenever possible.

Work First

The Work First program aims to encourage eligible parents to achieve and sustain financial independence and self-sufficiency. Through Work First, parents can receive cash assistance, job training, transitional Medicaid coverage, child care subsidy, and food assistance. Recipients without stable employment must participate in the Work First Employment Services Program.

The county is required by the federal government to maintain the same level of financial support for Work First programs as it did prior to federal welfare reform in 1996. This funding source is called "Maintenance of Effort", which supports achieving self-sufficiency.

Adult Services/In Home Services/Adult Day Care

The Adult Services Unit is responsible for a wide array of programs that ensure the health, safety and well-being of the vulnerable population in Union County. Adult Protective Services receives and evaluates reports of abuse, caretaker neglect, self-neglect and exploitation of the elderly and disabled adults to determine the need for protective services and arranges appropriate service provisions as needed and available. This includes Guardianship for adults who have been adjudicated incompetent by a court of law. Adult Services are also responsible for monitoring and investigating complaints regarding seventeen Adult Care Homes located in Union County to ensure compliance and safety of the residents. Special Assistance In-Home, Payee Services, Individual and Family Adjustment, Adult Day Care, Adult Day Health, In-Home and Blind Services are provided to eligible disabled and/or elderly adults as supportive services to help individuals safely remain in their own home as long as possible.

Crisis Intervention Program/Share the Warmth/LIEAP

These programs assist low income families or individuals with a heating or cooling related crisis and who meet the eligibility criteria of being in a life or health related situation without assistance.

Child Support Enforcement

Child Support Enforcement involves locating absent parents, assisting in the establishment of paternity, and obtaining court-ordered child support payments.



Emergency Assistance

Emergency Assistance is designed to assist a family or individual through a crisis in order to prevent a potentially larger and more costly crisis from occurring. It can be cost effective in eliminating emergency situations which would otherwise leave families at risk of long term dependence.

This program assists Union County residents who are in a crisis that requires very limited temporary financial help to alleviate the emergency. The use of these funds is often viewed as a preventative measure.

Child & Family Services

The goal for Child & Family Services is to ensure safe, permanent, and nurturing families to all children in Union County. We partner with families to accomplish this goal.

Union County aims to meet the needs of children at risk of abuse or neglect by investing in social work staff and programs for families and children.

With every service provided, we will continue to remain dedicated to providing the highest standard of excellence for the citizens of Union County and to insure the safety of children.

- Union County Children Services is collaborating with the State regarding Project Broadcast and trauma focused practice.
- Improve and enhance outcomes in Child Protective Services Intake, Investigations and In-home service through training available and provided by the state, and develop in-house training for areas identified by during review of records by quality assurance staff.
- Improve and achieve permanence for children in Foster Care within a year based on REAP Data Dashboard report.
- Improve communication and enhance collaboration with community agencies to help provide assistance to the citizens of Union County.

Child Placement

This program arranges temporary care of a child outside of their home. Services also include recruitment, licensing, and training of

foster parents. Supervision of placement back in the home of the parent (s) or that of relatives to ensure stability and proper care before recommending to the Court the return of legal custody.

Prevention and Aftercare Services

The Prevention and Aftercare Worker provides outreach services to children and families to prevent child protective services involvement. Aftercare services are provided on In-Home Services cases and foster care cases. Services are provided on a voluntary basis.

Protective Services for Children(Child Abuse & Neglect)

The unit provides services to children and their families through the Multiple Response System (MRS) using the dual track of Investigative or Family Assessments in response to instances of actual or suspected child abuse, neglect, or dependency.

Union County Group Home for Children

The Group Home is a 24 hour, 9 bed facility that serves abused, neglected, dependent, and court involved youth. Many of these youth are in crisis, and the Shelter Care provides them with a safe and supportive environment. The structure of the program provides residents with the opportunity to learn practical and effective life skills, emotional regulation, and effective decision making. All residents have access to 24 hour emergency crisis intervention by trained and qualified staff. The Shelter Care program works in collaboration with the local schools to ensure academic success. All youth are provided with the opportunity to have all medical, dental, and mental health needs addressed while in this program.

Independent Living Program (LINKS)

This program provides services for youth that are or have been in foster care at the age of 13 through 21 in order to help prepare them for independent living.

Volunteer Income Tax (VITA)

Provides assistance to taxpayers in preparing and filing their Federal and State returns, aiding those with a gross income of \$50,000 or less per year.



Interns

Students from local colleges and universities complete their internship hours with the agency to integrate a career-related learning experience into their pursuits in varying degree fields.

LINKS

Older youth and young adults who have experienced extended time in foster care are at increased risk of negative consequences once they leave care, such as dropping out of school, unplanned parenthood, high rates of untreated illness, homelessness, criminal activity, depression and suicide. In order to help these youth and young adults have better outcomes, the NC LINKS program provides services and resources to all youth in foster care age 16 to 18 and to those young adults who are between the ages of 18 and 21 and are participating in a CARS agreement, as well as to young adults who aged out of foster care at age 18 and are not participating in a CARS agreement. County Social Services agencies are required to offer LINKS services to these two populations if they have eligible youth or young adults who are or were in their custody. Counties are strongly encouraged to provide services to youth in foster care ages 13 through 15 and to youth and young adults who were discharged from their custody as teens but prior to their 18th birthday. Youth ages 13-18 who have been discharged from foster care as teenagers may request LINKS services from their local department of social services.

Program Integrity

Program Integrity ensures compliance, efficiency, and accountability within the N.C. Medicaid Program by detecting and preventing fraud, waste, program abuse, and by ensuring that Medicaid dollars are paid appropriately by implementing tort recoveries, pursuing recoupments, and identifying avenues for cost avoidance.

Aid to the Blind

The North Carolina Division of Services for the Blind provides treatment, rehabilitation, education and independent living alternatives for blind and visually impaired residents of North Carolina. Through vocational rehabilitation, the Division helps people find and keep jobs. The Division also promotes the prevention of blindness through educational programs.

Donations

This program is established for the purpose of accepting and using donated funds given to the agency by local community organizations, industry, civic clubs, and individuals who wish to contribute to those less fortunate in our county.

Christmas Bureau

This program assists over 2,000 families each year by providing Christmas gifts, warm clothing, food for Christmas dinner and food for children during their time off from school. In order to provide these services the Christmas Bureau relies on donations from individuals, businesses, churches, and community organizations, who wish to contribute monetary donations, toy, gift, and food donations.

FY 2015-2016 Opportunities

- Child welfare case management system
- Childcare case management system
- NC Fast Implementation
- Affordable Health Care Act
- Mental Health Services
- Funding

Goals and Objectives

- To meet mandated Federal and State Standards in Children's Services.
- To continue to access document imaging to move towards streamlining paperless service provision to clients.
- To continue to implement NC Fast in Medicaid, Work First and Day Care as mandated by the State.
- To begin preparing for NC Fast implementation in child welfare services.
- Reorganization of Eligibility units to align with the State Implementation of Work Support Strategies.



- Increase the number of foster homes by 15 percent. (Consistent with demographic needs across Union County).
- To increase fraud collection by 15 percent.
- Create and maintain adherence to State child welfare requirements, regarding training through the Quality Assurance program.
- To continue to increase awareness of the impact of trauma within the child welfare population.
- To enhance collaboration with community agencies to provide assistance to citizens of Union County.
- To continue to implement the State child welfare project, Reaching for Excellence and Accountability in Practice (REAP).
- Transition Family and Children's Medicaid cases into the NCFAST system.
- Evaluate and process all Medicaid applications received through the Federally-Facilitated Marketplace.
- Develop a training team to train new employees and provide coverage for vacant caseloads.
- Work with the State to pilot the same day service concept in processing cases in more efficient and timely manner.
- Implement the new MAGI (Modified Adjusted Gross Income) concept of budgeting for Medicaid.

Related Capital Projects

- DSS Business Automation Systems Phase II is a continuation of document imaging to a paperless system. It provides the automation and technology enhancements necessary to address the changing needs of the Human Services record keeping requirements as the Patient Protection and Affordability Care Act and other changing federal and state requirements are implemented. Grant funding will match County costs for each year budgeted, total project cost being \$1,024,410.

Revenue Highlights

- Total revenues increased 5.18 percent, from \$18,136,066 to \$19,076,829 for FY 2016.
- Federal Grant revenues increased 10.23 percent, from \$10,269,113 in FY 2015 to \$11,319,327 for FY 2016.
- State Grant revenues increased 1.51 percent, from \$7,416,007 to \$7,528,193 for FY 2016.
- Service charges decreased 1.78 percent, from \$203,946 in FY 2015 to \$200,310 for FY 2016.

Expenditure Highlights

- Total expenditures increased by 6.76 percent, from \$28,471,574 to \$30,395,784 for FY 2016.
- Employee compensation increased by 9.35 percent from \$7,861,862 in FY 2015 to \$8,596,844 for FY 2016. This is due to five additional positions:
 - Social Worker - IAT (one position)
 - Social Worker – Guardianship (two positions)
 - Social Worker – APS (two positions)
- Benefits increased by 9.69 percent, from \$5,286,831 to \$5,798,960 for FY 2016. Benefits increases are in relation to five additional positions and the growing cost of employee healthcare, costs of other post-employment benefits (OPEB), and retirement contributions.
- Operating cost increased by 7.37 percent, from \$14,237,734 to \$15,286,869 for FY 2016; the increase is related to the ten additional contract employees being hired for the new fiscal year.
- Capital Outlay decreased 59.42 percent, from \$110,922 in FY 2015 to \$45,011 for FY 2016, as FY 2016 budget includes replacement of only two vehicles compared to the eight in FY 2015.



Social Services

Department Summary Report

Category		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
REVENUE									
Federal Grants		-12,779,078	-13,516,005	-13,602,215	-13,110,033	-10,269,113	-11,319,327	-1,050,214	10.23%
State Grants		-3,170,787	-2,644,706	-2,621,099	-2,396,660	-7,416,007	-7,528,193	-112,186	1.51%
Non-Enterprise Charges For Services		-555,138	-470,824	-153,852	-176,270	-203,946	-200,310	3,636	-1.78%
Other Revenue		-42,073	-32,762	-32,498	-30,662	-29,000	-29,000	0	0.00%
Other Funding Sources		0	0	0	0	-220,000	0	220,000	-100.00%
Total	REVENUE	-16,547,076	-16,664,297	-16,409,664	-15,713,625	-18,138,066	-19,076,829	-938,763	5.18%
EXPENDITURES									
Employee Compensation		7,594,188	7,385,595	7,214,194	7,443,323	7,861,862	8,596,844	734,982	9.35%
Employee Benefits		4,204,390	4,526,799	4,394,939	4,746,630	5,286,831	5,798,960	512,129	9.69%
Operating Cost		12,516,700	12,536,420	12,108,452	11,843,502	14,237,734	15,286,869	1,049,135	7.37%
Capital Outlay		22,800	0	18,385	110,785	110,922	45,011	-65,911	-59.42%
Contracts, Grants, and Subsidies		1,170,478	1,076,359	916,093	950,845	1,027,228	1,026,619	-609	-0.06%
Interdepartmental Charges		-189,134	-232,319	-198,375	-305,768	-244,788	-358,519	-113,731	46.46%
Interfund Transfers		0	0	51,979	0	0	0	0	0.00%
Other Budgetary Accounts		0	0	0	0	191,785	0	-191,785	-100.00%
Total	EXPENDITURES	25,319,422	25,292,854	24,505,667	24,789,317	28,471,574	30,395,784	1,924,210	6.76%
Total Department Revenue (Over)/Under Expenditures		8,772,346	8,628,557	8,096,003	9,075,692	10,333,508	11,318,954		
FTE Summary									
Full Time/Part Time		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time		4.99	4.61	5.66	5.66	5.62	5.62	0.00	0.00%
Part-Time		1.45	1.45	1.45	0.00	0.00	0.00	0.00	0.00%
Full-Time		191.00	182.00	182.00	188.45	194.45	199.45	5.00	2.57%
Total	Social Services	197.44	188.06	189.11	194.11	200.07	205.07	5.00	2.50%

Social Services

Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Full-Time								
Accounting Technician	5.00	5.00	5.00	7.00	7.00	7.00	0.00	0.00%
Administrative Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Administrative Officer	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.00%
Clinical Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Community Social Services Assistant	8.00	4.00	4.00	7.00	7.00	7.00	0.00	0.00%
Computer Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Computing Consultant	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
County Social Services Business Officer	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Data Entry Operator	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Day Care Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Business Operations/Human Srv.	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.00%
Division Director, Social Services	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Division Manager, Business Operations	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00%
Executive Assistant	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Human Services	0.00	0.00	0.00	0.45	0.45	0.45	0.00	0.00%
Foreign Language Interpreter	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
General Utility Worker	2.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00%
Grant & Communication Specialist	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Human Resource Aide	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Human Services Evaluator	0.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00%
Income Maintenance Administrator	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00%
Income Maintenance Caseworker	54.00	54.00	54.00	54.00	57.00	57.00	0.00	0.00%
Income Maintenance Investigator	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Income Maintenance Supervisor	9.00	9.00	8.00	8.00	9.00	9.00	0.00	0.00%
Income Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Processing Assistant	23.00	23.00	24.00	22.00	21.00	21.00	0.00	0.00%
Processing Unit Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Processing Unit Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Program Assistant	2.00	2.00	3.00	4.00	4.00	4.00	0.00	0.00%
Public Health Nurse	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Social Services Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Social Work Program Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Social Work Program Manager	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Social Work Supervisor	10.00	9.00	10.00	10.00	10.00	10.00	0.00	0.00%
Social Worker	27.00	25.00	25.00	25.00	25.00	29.00	4.00	16.00%
Social Worker - IAT	25.00	25.00	25.00	24.00	26.00	27.00	1.00	3.85%
Staff Development Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Switchboard Operator	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Youth Program Assistant	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	191.00	182.00	182.00	188.45	194.45	199.45	5.00	2.57%

Social Services

Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Part-Time								
Accounting Technician PT	0.70	0.70	0.70	0.00	0.00	0.00	0.00	0.00%
Processing Assistant PT	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00%
Total Part-Time	1.45	1.45	1.45	0.00	0.00	0.00	0.00	0.00%
Temp-Part-Time								
Community Social Services Assistant TPT	1.06	1.06	2.11	2.11	2.11	2.11	0.00	0.00%
Income Maintenance Caseworker TPT	1.30	1.30	1.29	1.29	1.29	1.29	0.00	0.00%
Income Maintenance Technician TPT	0.68	0.68	0.68	0.68	0.68	0.68	0.00	0.00%
Management Consultant TPT	0.04	0.04	0.04	0.04	0.00	0.00	0.00	0.00%
Processing Assistant TPT	0.85	0.85	0.86	0.86	0.86	0.86	0.00	0.00%
Public Health Nurse TPT	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Social Worker TPT	0.93	0.68	0.68	0.68	0.68	0.68	0.00	0.00%
Total Temp-Part-Time	4.99	4.61	5.66	5.66	5.62	5.62	0.00	0.00%
Total Social Services	197.44	188.06	189.11	194.11	200.07	205.07	5.00	2.50%

Public Health

Mission

To prevent the spread of disease, protect the health of the community, and promote health. The mission is accomplished by continual division assessments and reporting on the health of county residents, planning programs and services to improve specific outcomes. As an accredited health division, a state established standard of primary and preventative health services are provided to county residents. Those working in public health include environmental health specialists, nurses, social workers, health educators, physicians, nutritionists, epidemiologists, management support and billing staff, preparedness coordinators, vital records staff, and sometimes the workforce can also include dentists and dental hygienists, researchers, evaluators, and home health staff.

Service Summary

Administrative Functions: Overall fiscal and program management, Community Health Assessment, State of the County Health Report, Quality Improvement, Quality Assurance, Accreditation and program development.

Breast and Cervical Cancer Control: Women's health program to provide screening services which include pap smears and mammograms for uninsured and underinsured women 55 and older.

Care Coordination for Children: An at-risk population management program that serves children from birth to 5 years of age who meet certain risk criteria. The main goals of the program are to improve health outcomes and reduce costs for enrolled children.

Child Health: Clinical program that is a child's primary care provider, to include well child visits, immunizations, sick child visits, mental health counseling, kindergarten physicals, and sports physicals. Children can be seen from birth to 21 years of age.

Communicable Disease Control: Clinical services unit that focuses on sexually transmitted disease exams and treatments,

Tuberculosis screening and treatment, patient education, and Ryan White clinical services for HIV Positive individuals.

Dental Health: Full service dental clinic for adults and children beginning at age 1.

Diabetes Self-Management Program: Educational program for diabetics and borderline diabetics, offering eight (8) hours of classroom instruction, one-on-one assessment, and a follow up visit to monitor progress.

Environmental Health: Promotes a healthy environment by conducting daily activities designed to prevent disease, educate the public, and enforce regulations through the development and implementation of programs, including, but not limited to, Drinking Water, Solid Waste, Food and Lodging, On-site Wastewater, and Vector Control.

Family Planning: Provides health services for women of child bearing age, with a primary focus of birth control methods.

Health Education and Promotion: Community outreach, health fairs, educational presentations and materials on various health and wellness topics: Workplace flu prevention, Parenting classes, Workplace Wellness Initiatives, Workplace Health Screenings, ABC Project (About Breast Cancer), Bioterrorism Project / Preparedness, and Healthy Communities.

High Risk Maternity: Prenatal care for women with high risk conditions such as diabetes, high blood pressure, advanced maternal age, preterm labor, or a family history of prenatal issues.

Immunizations: Services include a full range of pediatric, adolescent and adult immunizations (influenza, T-dap, international travel immunizations).

Maternal Health: Clinical program that provides prenatal care including pregnancy testing, lab work, exams, ultrasounds, and a post-partum home visit with a nurse.

Pregnancy Care Management: Program designed to improve birth outcomes and improve the quality of pregnancy care given to Medicaid recipients, decrease the



number of C-sections and increase birth weights, increase the number of full term births, and lower unnecessary Medicaid spending by decreasing the number of hospital admissions, re-admissions, and emergency department visits.

Women, Infants and Children (WIC): Income-based nutrition education program providing healthy supplemental foods for pregnant women, infants and children up to age 5.

Vital Records: Unit is responsible for the completion, maintenance and transmittal of: Birth Certificate/Affidavit of Parentage Home Births Notification of Death and Certificates Report of Fetal Death Burial Transit Permits Disinterment/Re-interment Permits State Queries-Birth/Death Certificate Supplemental Cause of Death Monthly Vital Statistics Reports

FY 2015-2016 Opportunities/Challenges

- Implementation of Medical Records to complete electronic conversion.
- Increased need for clinical care to accommodate preparedness activities for mass dispensing/vaccine administration.
- Potential reduction in Medicaid eligibility and Medicaid reform.
- Potential reduction in CC4C/PCM funding from Medicaid.
- Increased Communicable Disease needs for global disease prevention.

Goals and Objectives

"A county shall provide public health services." G.S. 130A-34(a)

- A local health agency shall ensure that the following ten essential public health services are available and accessible to the population in each county served by the local health agency:
 - Monitoring health status to identify community health problems.
 - Diagnosing and investigating health hazards in the community.
 - Informing, educating, and empowering people about health issues.
 - Mobilizing community partnerships to identify and solve health problems.

- Developing policies and plans that support individual and community health efforts.
- Enforcing laws and regulations that protect health and ensure safety.
- Linking people to needed personal health care services and assuring the provision of health care when otherwise unavailable.
- Assuring a competent public health workforce and personal health care workforce.
- Evaluating effectiveness, accessibility, and quality of personal and population-based health services.
- Conducting research.

Specific long and short term objectives of the agency:

- Decrease respiratory illnesses that affect the health of Union County residents.
 - Adopted Policy on Smoke Free Parks.
 - Asthma Action Plan / Respiratory Illness Action Plan for Adults.
 - Asthma Action Plan for Children, implemented in Child Care Centers and UCPS.
 - RRP Licensure Classes offered to painters and building inspections staff taught by Union County Environmental Health staff.
- Decrease child obesity rates through improved nutrition and increased physical activity.
 - UCPS policy on realignment of cafeteria layout.
 - UCPS policy for open access to athletic facilities during non-school hours (for residents to use), i.e. tracks, tennis courts, etc.
 - Collaborative program with Cooperative Extension to expand community garden at the Union County Boy's and Girl's Club.
 - UC Child Care Association policy to assist in disseminating a Public Health newsletter to parents.
 - Public Health newsletter for monthly distribution to Child Cares.
 - Healthy Eating Scavenger Hunt for the Farmer's Market and a scavenger hunt for Grocery stores.
 - MOU with the Farmer's Market and a local grocery store chain for redeeming completed scavenger hunts for healthy snacks.



- Teen Board of Health established in collaboration with the School Health Advisory Committee (SHAC)
- MOU with fitness instructors to provide children's exercise classes for pediatric referrals related to weight issues (offered on-site at the Health and Wellness Campus).
- Reduce diabetes rates in Union County residents through education, prevention and self-management.
 - MOU with external agencies on Diabetes Program referrals.
 - Marketing Plan for the Diabetes Self-Management Program.
 - Mobile Farmer's Market Unit continuation for diabetic clients at HealthQuest.
- Determine potential linkage between Alzheimer's disease rates in Union County residents that consumed well water with high concentrations of arsenic.
 - Policy and MOU with Brookdale Communities on Survey for Alzheimer's and dementia residents at in-take.
 - MOU with COA to provide the Division of Health survey to any family that has recently had an Alzheimer's diagnosis.
 - Demographic Survey for Alzheimer's Family.
 - MOU with Union County GIS to develop a county map that plots addresses of wells with high arsenic and county residents with an Alzheimer's diagnosis.
 - Annual Map with Alzheimer's cases and well data.
 - Database of recorded Alzheimer's information and well data.

Related Capital Projects

- Electronic Med Records (Health) is a continuation of the project that provides for the implementation of an electronic health records management system including related consulting, equipment, and related expenses. Total cost of the project is \$175,000.

Revenue Highlights

- Revenues decreased by 3.72 percent, from \$4,866,432 to \$4,685,265 for FY 2016.
- Federal and State grant revenues decreased by 18 percent, from \$1,735,052 in FY 2015 to \$1,430,333 for FY 2016.

- Department service charges increased by 4.09 percent, from \$3,064,361 to \$3,189,799 for FY 2016.

Expenditure Highlights

- Total expenditures increased by 1.21 percent, from \$9,790,249 to \$9,909,146 for FY 2016 mainly due to increase in Employee Compensation.

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Public Health

Department Summary Report

Category		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
REVENUE									
Restricted Intergovernmental Revenue		0	-352	-453	0	0	0	0	0.00%
Federal Grants			-1,054,918	-1,051,108	-1,009,350	-1,287,456	-1,064,881		-17.29%
State Grants		-463,167	-571,548	-375,131	-540,057	-447,596	-365,452	82,144	-18.35%
Non-Enterprise Charges For Services		-2,813,290	-3,004,949	-2,625,877	-3,199,703	-3,064,361	-3,189,799	-125,438	4.09%
Other Revenue		-136,051	-76,162	-82,866	-84,593	-67,019	-65,133	1,886	-2.81%
Other Funding Sources		0	0	0	0	0	0	0	0.00%
Total	REVENUE	-4,405,951	-4,707,929	-4,135,435	-4,833,703	-4,866,432	-4,685,265	181,167	-3.72%
EXPENDITURES									
Employee Compensation		4,454,475	4,217,125	4,130,996	4,311,416	4,443,738	4,606,503	162,765	3.66%
Employee Benefits		2,152,217	2,219,561	2,065,713	2,137,722	2,477,615	2,448,463	-29,152	-1.18%
Operating Cost		1,736,904	1,909,749	2,294,141	2,123,582	2,813,896	2,800,010	-13,886	-0.49%
Capital Outlay		5,839	0	0	72,316	5,000	5,000	0	0.00%
Contracts, Grants, and Subsidies		0	52,000	50,000	50,000	50,000	50,000	0	0.00%
Debt Service		2,707	26,747	0	0	0	0	0	0.00%
Interdepartmental Charges		-401	-622	-1,793	-830	0	-830	-830	0.00%
Other Budgetary Accounts		0	0	0	0	0	0	0	0.00%
Total	EXPENDITURES	8,351,741	8,424,560	8,539,057	8,694,206	9,790,249	9,909,146	118,897	1.21%
Total Department Revenue (Over)/Under Expenditures		3,945,790	3,716,631	4,403,622	3,860,503	4,923,817	5,223,881		
FTE Summary									
Full Time/Part Time		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time		1.32	0.95	0.95	0.95	0.32	0.32	0.00	0.00%
Part-Time		5.05	4.05	4.65	3.90	4.70	4.70	0.00	0.00%
Full-Time		93.80	87.80	85.80	85.25	85.35	84.35	-1.00	-1.17%
Total	Public Health	100.17	92.80	91.40	90.10	90.37	89.37	-1.00	-1.11%

Public Health

Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Full-Time								
Accounting Technician	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Administrative Officer	0.90	0.90	0.90	0.90	0.70	0.70	0.00	0.00%
Community Health Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Computing Support Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Data Entry Operator	0.00	0.00	0.00	3.00	3.00	3.00	0.00	0.00%
Dental Assistant	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dentist	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Business Operations/Human Srv.	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.00%
Division Director, Public Health	0.00	0.00	0.00	0.90	0.90	0.90	0.00	0.00%
Division Manager, Nursing	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Division Manager, Public Health Operations	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Environmental Health Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Environmental Health Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Environmental Health Program Specialist	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Environmental Health Specialist	13.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00%
Environmental Health Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Executive Director, Human Services	0.00	0.00	0.00	0.45	0.45	0.45	0.00	0.00%
Foreign Language Interpreter	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00%
Information System Liaison	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Local Health Director	0.90	0.90	0.90	0.00	0.00	0.00	0.00	0.00%
Medical Lab Technician	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Medical Lab Technologist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Medical Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Medical Records Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Nutritionist	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Nutritionist - WIC Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Patient Relations Representative	1.00	1.00	1.00	5.00	5.00	5.00	0.00	0.00%
Physician Extender	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Processing Assistant	17.00	17.00	17.00	9.00	9.00	8.00	-1.00	-11.11%
Public Health Administrator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Public Health Educator	1.00	1.00	2.00	2.00	2.00	1.00	-1.00	-50.00%
Public Health Educator Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Public Health Nurse	19.00	19.00	19.00	19.00	19.00	19.00	0.00	0.00%
Public Health Nurse Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Records Clerk	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Social Worker	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
WIC Nutritionist Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	93.80	87.80	85.80	85.25	85.35	84.35	-1.00	-1.11%
Part-Time								
Community Health Assistant PT	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00%

Public Health

Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Part-Time								
Dental Assistant PT	0.00	0.00	0.80	0.80	0.80	0.80	0.00	0.00%
Dental Hygienist PT	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00%
Physician Extender PT	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Physician PT	1.30	1.30	0.80	0.80	1.60	1.60	0.00	0.00%
Processing Assistant PT	1.00	0.00	0.80	0.80	0.80	0.80	0.00	0.00%
Public Health Nurse PT	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00%
Total Part-Time	5.05	4.05	4.65	3.90	4.70	4.70	-1.00	-1.11%
Temp-Part-Time								
Physician TPT	0.62	0.63	0.63	0.63	0.00	0.00	0.00	0.00%
Public Health Educator Specialist TPT	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Public Health Nurse TPT	0.32	0.32	0.32	0.32	0.32	0.32	0.00	0.00%
Total Temp-Part-Time	1.32	0.95	0.95	0.95	0.32	0.32	-1.00	-1.11%
Total Public Health	100.17	92.80	91.40	90.10	90.37	89.37	-1.00	-1.11%

Veterans Services

Mission

To provide Union County Veterans, dependents and survivors information about and assistance in applying for Federal, State, and County benefits and entitlements based on their service in the United States Armed Forces and auxiliary services. Federal benefits include, but are not limited to, assistance with claims to service-connected diseases or disabilities incurred by active military service, apply for pension, vocational rehabilitation, education, VA insurance, VA home loan certificates, health care from Veteran Affairs Medical Centers and Substance Abuse Treatment Centers, and national cemeteries.

Service Summary

Union County currently has a documented veteran population of 13,317 veterans. This number includes only veterans who are receiving monetary benefits from the VA (last statistics compiled from NCDVA in FY 2013) and does not include the veteran population who does not receive benefits and that may present to the office for general inquiries.

The Veterans Service Office provides a wide range of services to veterans and their families that include:

- **Explanation of Benefits:** The office advises veterans and their family members of Federal, State and County benefits available based upon their time in service and other eligibility criteria. All initial appointments include an overview of eligible benefits.
- **Filing Claims:** The majority of federal claims filed include disability, pension for veterans and/or widows, VA health care enrollment and application, vocational rehabilitation, education benefits, health and life insurance, transportation requests to and from VA medical appointments, as well as funeral and burial benefits. In addition to filing claims with the Department of Veterans Affairs, the Veterans Service Office also files claims for State and County veteran benefits which include property tax exemption, DMV license tags, hunting and fishing licenses, review and submission of applications for State Nursing Homes

and or the North Carolina Division of Veterans Affairs (NCDVA) Scholarship.

- **Transportation:** The Veterans Service Office arranges for transportation to and from medical appointments for veterans to the Charlotte Outpatient and Veteran Center Clinics (2), Salisbury, Durham, Winston-Salem, and Asheville. Transportation is arranged through both the Union County Transportation Department and the Veterans Council of Union County.
- **Referral Services:** The Veterans Service Office provides information and referral services for veterans in our community, frequently referring to local community agencies for additional assistance above and beyond what the VA provides.

In addition, the Veterans Service Office attends the following events to market and provide services:

- **Homeless Veteran Stand-Down:** Assist and attend in the stand-down for homeless (veterans) scheduled in Charlotte. This event brings in hundreds of homeless veterans where they are provided medical and dental services, food, claims services, and outreach services.
- **Veterans Day Celebration:** The Veterans Service Office is an invited party in the planning and execution of the Veterans Day Celebration held at the Charlotte-Monroe Executive Airport.
- **Union County Senior Health & Wellness Expo:** The Veterans Service Office attends this event as a marketing tool to ensure all senior Union County residents are aware of services.

FY 2015-2016 Opportunities

- The Veterans Service Office moved to the old Post Office building in August of 2014. This was a successful move, and the clients are happy with the improved handicapped access and availability to handicapped parking provided by this new location.



- The Union County Veterans Service Office (VSO) migrated to a paperless record system. This transition has streamlined our paperwork progress and has made the files easier to access when queried by clients.
- Increased demand for services as the population increases of returning veterans. Veteran Service Officers (VSO) strive to maintain a balance between incoming phone calls, which can range from 10-30 per day per VSO and administrative assistant, and client appointments. Each VSO sees on average 4 to 5 clients per day. An appointment to file a claim takes minimally an hour to two hours depending on the complexity. Death claims can take up to three hours, especially if the deceased veteran was retired military.
- Response times from Regional Offices in Winston-Salem and Philadelphia continue to take from 14 to 18 months for resolution of a claim. Appeals may take 2-4 years. A great majority of the phone calls received in our office focuses on providing status reports to clients who are waiting to hear about their claims and are unable to get through to the VA Regional Office.

Goals and Objectives

- Monitor workload and appointment availability wait time to determine the need for additional staff members to assist clients. Wait time currently varies between 5-8 business days.
- Continue to provide excellent customer service to all clients visiting the office with minimal customer complaints and less than 10 minute wait time for appointments.
- Assist clients in understanding and accepting the wait time from the Regional Office for having claims processed.

Related Capital Projects

The Veterans Service Office does not have capital projects planned for FY 2016.

Revenue Highlights

On January 28, 2015, the North Carolina Division of Veterans Affairs (NCDVA) sent their official memorandum eliminating the contribution previously made to the Veterans Service Office.

Expenditure Highlights

Budgeted expenditures increased by 7.67 percent, from \$368,165 in FY 2015 to \$396,418 for FY 2016, due to a slight increase of office supplies, educational opportunities, membership and professional expenses. Veterans Services will use \$12,000 to assist the Warbirds over Monroe Air Show.

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Veterans' Services

Department Summary Report

Category		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
REVENUE									
State Grants		-2,000	-1,452	-1,452	-1,452	-1,452	0	1,452	-100.00%
Total	REVENUE	-2,000	-1,452	-1,452	-1,452	-1,452	0	1,452	-100.00%
EXPENDITURES									
Employee Compensation		121,675	134,968	161,774	172,225	170,987	176,094	5,107	2.99%
Employee Benefits		72,216	75,817	90,012	97,912	114,940	117,537	2,597	2.26%
Operating Cost		34,328	50,267	49,184	52,824	70,238	90,787	20,549	29.26%
Contracts, Grants, and Subsidies		36,000	2,100	0	0	12,000	12,000	0	0.00%
Other Budgetary Accounts		0	0	0	0	0	0	0	0.00%
Total	EXPENDITURES	264,219	263,152	300,970	322,961	368,165	396,418	28,253	7.67%
Total Department Revenue (Over)/Under Expenditures		262,219	261,700	299,518	321,509	366,713	396,418		
FTE Summary									
Full Time/Part Time		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time		0.00	0.52	0.00	0.00	0.00	0.00	0.00	0.00%
Full-Time		3.00	3.00	4.00	4.02	4.02	4.02	0.00	0.00%
Total	Veterans' Services	3.00	3.52	4.00	4.02	4.02	4.02	0.00	0.00%

Veterans' Services

Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Full-Time								
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Veterans Services Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Veterans' Services	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Human Services	0.00	0.00	0.00	0.02	0.02	0.02	0.00	0.00%
Veterans' Services Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Veterans' Services Officer	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00%
Total Full-Time	3.00	3.00	4.00	4.02	4.02	4.02	0.00	0.00%
Temp-Part-Time								
Assistant Veterans Services Officer TPT	0.00	0.52	0.00	0.00	0.00	0.00	0.00	0.00%
Total Temp-Part-Time	0.00	0.52	0.00	0.00	0.00	0.00	0.00	0.00%
Total Veterans' Services	3.00	3.52	4.00	4.02	4.02	4.02	0.00	0.00%

Transportation & Nutrition

Mission

Transportation

- To provide efficient transportation for the residents of Union County while working towards meeting the changing and increasing needs of the County's residents, employers, and contracting agencies while providing optimum customer service.

Nutrition for the Elderly

- To provide services to the senior citizens of Union County which will enable them to maintain and improve their mental and physical health, thus enabling them to remain independent in their homes for a longer period of time.

Fleet Management

- To work as a team to provide a responsive, effective and safety oriented Fleet Management Program that supports not only maintaining a reliable fleet in the most cost efficient manner possible but providing excellent customer service to those utilizing the fleet services.

Service Summary

Transportation

- Provides transit services to contracting agencies such as Vocational Rehabilitation, DSS, Union Diversified Industries, etc. These are for medical trips, employment trips, and agency business.
- Provides transit services to the Elderly and Disabled to medical facilities, to conduct activities of daily living and recreational opportunities.
- Provides transit services to the general public of Union County for employment, educational, and medical opportunities.

Nutrition for the Elderly

- Provides hot lunchtime meal at our four senior dining sites located in Monroe, Marshville, Mineral Springs and Indian Trail.

- Provides home delivered meals to home bound seniors, which are delivered by our 225+ volunteers.
- Provides a Supplemental Meals Program of Ensure Plus.
- Provides a program in partnership with the Second Harvest Food Bank that delivers boxes of food on a bimonthly basis to program participants.
- Educates the public regarding the nutrition programs.

Fleet Management

- Provide efficient management, maintenance and repair for the County-owned fleet of approximately 464 vehicles.
- Manage multiple fuel service contracts for all County departments.
- Work with Risk Management to resolve accidents and needed repairs.
- Provide the County Manager and the CFO with budget recommendations for annual vehicle replacements for Divisions.
- Assist Procurement with the preparation and sale of surplus vehicles including all associated paperwork for transfer of ownership.

FY 2015-2016 Opportunities

Transportation

- An opportunity for the County's system is a new position that will include a Dispatcher/Driver to alleviate the need for the Director to be responsible for early morning dispatching responsibilities.
- An opportunity to work with area RPO Director to identify and possibly submit an application for a new funding source

Nutrition for the Elderly

- An unending challenge for Nutrition is the need to continually educate the seniors regarding the Union County Nutrition Program and working to remove the "welfare" stigma regarding this service.
- An "opportunity" or "challenge" for the upcoming fiscal year is the possibility that we will be transitioning to a new food



service vendor which may render a lower or increased cost per meal in addition to operational changes/challenges.

Fleet Management

- Continued coordination with Risk Management to assure accidents/repairs are resolved in a timely manner.

Goals and Objectives

Transportation

- Increase the use of Route Match Software to maximize utilization based on the training and addition of tablet implementation that was conducted during June and July of 2014.
 - Continue to enroll staff in Route Match webinars to further their understanding of the operation of the program.
 - Utilize the Route Match scheduling engine and Automatic Vehicle Location and Mobile Data Tablets to the fullest extent possible.
- Increase coordination of out-of-county trips with Anson County.
 - Educate staff of importance of partnership.
 - Monitor requests to assure follow through.

Nutrition for the Elderly

- Continue to explore ideas to increase the interest and attendance in the Meal Programs by the following:
 - Provide information to the faith community to share with their congregations.
 - Place brochures in local senior center, medical offices, etc.
 - Accept all opportunities to speak and provide information regarding the programs we offer.
 - Continue to explore new ideas for recruitment of volunteers for delivery of meals to homebound clients.
- Work with the Sherriff's Office and Procurement to implement the new Food Service Contract.

Fleet Management

- Continue to work with new Fuel Software and Fleet Maintenance Software to increase knowledge and ability in producing beneficial reports for Divisions
 - Participate in updated training opportunities when possible

Related Capital Projects

Transportation and Nutrition have no capital projects planned for FY 2016.

Revenue Highlights

Transportation

- Revenues decreased by 5.82 percent, from \$617,817 to \$581,857 for FY 2016.
 - Federal and State Grant revenues are the main attributable cause of the decreased revenue due to lower capital outlay expenditures and Rural General Public trips, which are largely funded/reimbursed by grants.

Nutrition

- Revenues decreased by 11.83 percent, from \$193,287 to \$170,430 for FY 2016.
 - Home and Community Care Block Grant revenues are the main attributable cause for the decreased revenue along with decreased client donations.

Fleet Management

- In FY2015 Fleet became an Internal Service Fund with all revenues coming from various County service areas. Revenues are expected to decrease by 2.74 percent, from \$860,322 to \$836,766.



Expenditure Highlights

Transportation

- Total expenditures decreased by 8.73 percent, from \$1,359,776 in FY 2015 to \$1,241,003 for FY 2016.
- Compensation increased by 0.82 percent, from \$836,997 to \$843,889 for FY 2016. The increase is due in part to 1.48 additional drivers.
- Benefits increased by 8.91 percent, from \$313,607 to \$341,556. The increase is due in part to 1.48 additional drivers.
- Operating cost decreased by 15.19 percent, from \$437,580 to \$371,122 for FY 2016.
- Capital outlay decreased by 15.36 percent from \$67,815 in FY 2015 to \$57,400 for FY 2016 for the purchase of replacement vans.

Nutrition

- Total expenditures increased by 2.58 percent, from \$498,158 to \$510,995 for FY 2016.
- Employee Compensation increased by 2.80 percent, from \$103,866 to \$106,775.
- Benefits costs decreased by 10.28 percent, from \$ 45,296 to \$40,637.
- Operating cost increased by 4.18 percent, from \$348,996 to \$363,582. This increased cost was driven by increased interdepartmental charges for Information Technology Services and an increased Food and Provision budget.

Fleet Management

- Total expenditures decreased by 2.74 percent from \$860,322 to \$836,766 for FY 2016. Fleet Management became an Internal Service Fund in FY2015; these expenditures are charged out to other departments. This will cause total fund revenue over

expenditures to net to a zero balance for the Fleet Management fund.

- Capital outlay includes the replacement of the Gator that is utilized in working with surplus vehicles, transporting tools/equipment at the Patton Avenue facility.

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Transportation & Nutrition

Department Summary Report

Category		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
REVENUE									
Federal Grants		-516,582	-469,146	-590,211	-521,360	-509,208	-367,332	141,876	-27.86%
State Grants		-533,800	-459,240	-346,716	-561,947	-232,939	-320,760	-87,821	37.70%
Non-Enterprise Charges For Services		-33,752	-22,819	-20,260	-17,115	-13,185	-11,023	2,162	-16.40%
Other Revenue		-71,786	-75,487	-55,707	-94,843	-55,772	-53,172	2,600	-4.66%
Internal Service Fund Charges		0	0	0	0	-860,322	-836,766	23,556	-2.74%
Total	REVENUE	-1,155,920	-1,026,692	-1,012,894	-1,195,265	-1,671,426	-1,589,053	82,373	-4.93%
EXPENDITURES									
Employee Compensation		993,709	963,151	997,519	1,100,164	1,122,395	1,149,686	27,291	2.43%
Employee Benefits		465,359	392,855	400,249	454,346	474,067	504,299	30,232	6.38%
Operating Cost		1,094,045	984,961	1,076,329	1,102,938	1,321,570	1,242,880	-78,690	-5.95%
Capital Outlay		252,172	210,792	139,236	309,111	92,815	63,414	-29,401	-31.68%
Contracts, Grants, and Subsidies		1,771	2,441	2,333	1,404	3,000	3,000	0	0.00%
Debt Service		747	7,382	0	0	0	0	0	0.00%
Interdepartmental Charges		-1,101,128	-987,867	-1,071,349	-1,127,376	-299,223	-375,964	-76,741	25.65%
Other Budgetary Accounts		0	0	0	0	3,632	1,449	-2,183	-60.10%
Total	EXPENDITURES	1,706,675	1,573,715	1,544,317		2,718,256		-129,492	-4.76%
Total Department Revenue (Over)/Under Expenditures		550,755	547,023	531,423	645,322	1,046,830	999,711		
FTE Summary									
Full Time/Part Time		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time		12.69	12.25	12.25	12.23	12.23	12.71	0.48	3.92%
Part-Time		6.25	6.75	6.25	6.25	6.25	6.25	0.00	0.00%
Full-Time		15.00	14.00	15.00	16.08	16.08	17.08	1.00	6.22%
Total	Transportation & Nutrition	33.94	33.00	33.50	34.56	34.56	36.04	1.48	4.28%

Transportation & Nutrition

Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Full-Time								
Administrative Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Administrative Secretary	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Division Director, Transportation & Nutrition	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Associate Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Automotive Mechanic	2.00	1.00	1.00	1.00	2.00	2.00	0.00	0.00%
Automotive Technician	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00%
Billing Services Representative	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Director of Transportation and Nutrition	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Dispatcher	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Transportation & Nutrition	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Driver	5.00	5.00	5.00	5.00	5.00	6.00	1.00	20.00%
Executive Director, Human Services	0.00		0.00	0.08	0.08	0.08	0.00	0.00%
Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Nutrition Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Office Support	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Scheduler Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	15.00	14.00	15.00	16.08	16.08	17.08	1.00	6.22%
Part-Time								
Billing Services Representative PT	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00%
Driver PT	4.25	4.25	4.25	4.25	4.25	4.25	0.00	0.00%
Site Manager PT	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Total Part-Time	6.25	6.75	6.25	6.25	6.25	6.25	0.00	0.00%
Temp-Part-Time								
Billing Services Representative TPT	0.48	0.48	0.48	0.48	0.48	0.48	0.00	0.00%
Driver TPT	10.68	10.24	10.24	10.24	10.24	10.72	0.48	4.69%
Fleet Service TPT	0.32	0.32	0.32	0.32	0.32	0.32	0.00	0.00%
Nutrition Assistant TPT	0.07	0.07	0.48	0.48	0.48	0.48	0.00	0.00%
Office Support TPT	1.14	1.14	0.73	0.51	0.51	0.51	0.00	0.00%
Site Manager TPT	0.00	0.00	0.00	0.20	0.20	0.20	0.00	0.00%
Total Temp-Part-Time	12.69	12.25	12.25	12.23	12.23	12.71	0.48	3.92%
Total Transportation & Nutrition	33.94	33.00	33.50	34.56	34.56	36.04	1.48	4.28%

